

March 2012

Department of Human Resource Management

Increasing Efficiency - Increasing Customer Service - Decreasing Liability



Mission Statement: The Department of Human Resource Management shall "...develop, implement, and administer a statewide program of human resource management that will aid in the efficient execution of public policy, foster careers in public service for qualified employees, and render assistance to state agencies in performing their missions." (67-19-6)

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Metric	Status	Trend	Target	Current	Previous	Measured	Metric Definition
Financial and Employee Compensation							
% actual ISF cost is below budgeted ISF cost		↓	5.0%	0.1%	8.8%	Semi-Annual	Definition: Percentage that actual ISF cost is below budgeted ISF cost Formula: $100 - (\text{Actual ISF cost per FTE} / \text{Budgeted ISF cost per FTE})$
% Employees below midpoint of pay range		↓	65%	72%	72%	Semi-Annual	Definition: % of Executive Branch core employees below midpoint of range Formula: $\text{Total core workforce in 1st or 2nd quartile} / \text{Total core workforce}$
Efficiency and Effectiveness							
DHRM Customer Satisfaction		↓	98.0%	88.2%	96.0%	Semi-Annual	Definition: Survey on timeliness, accuracy, and satisfaction with HR Services Formula: Percentage of Agencies reporting a score of 3 or more on 4 point scale
DHRM Employee Satisfaction		↑	4.5	4.0	3.4	Semi-Annual	Definition: Survey on satisfaction of HR employees- Job satisfaction and Socialization Formula: HR employee survey rating on a scale of 1-5
State workers served per HR employee		↓	125	140	141	Monthly	Definition: Number of FTEs per HR Employee Formula: $\text{Executive Branch FTEs} / \text{Actual HR headcount}$
Recruitment And Staffing							
% Jobs Declined (3 month average)		↓	5%	10.6%	9.8%	Monthly	Definition: % of job offers declined by applicants Formula: $\text{Total rejections previous three months} / \text{Total offers previous three months}$
Average Days to fill Standard Jobs		↓	30.0	46.2	42.5	Monthly	Definition: Average time it takes to fill normal state jobs Formula: $\text{Average \# of days from requisition posting to the offer response date}$
% Voluntary Turnover of Core Employees (annualized)		↑	10.0%	10.4%	10.6%	Monthly	Definition: Total Executive Branch employees who separate of their own accord Formula: $(\text{Fiscal YTD Monthly Core voluntary separations} \times 12) / \text{total months YTD} / \text{total core employees}$
Training and Performance Management							
Annualized training hours received by managers from DHRM		↑	15	7.7	7.0	Monthly	Definition: Average training hours provided to each state manager by DHRM employees or contractors per year Formula: $((\text{total YTD training hrs} / \text{\#months}) \times 12) / \text{total managers}$
Statewide UPM utilization		↓	97%	66%	68%	Monthly	Definition: % of core workforce with an active UPM plan Formula: $(\text{Total core ees with active UPM plan} / \text{total core workforce}) \times 100$